

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Page 2, line 3, replace "3,484,335" with "3,365,672"

Page 2, line 6, replace "202,429" with "187,400"

Page 2, line 7, replace "961,371" with "(57,814)"

Page 2, line 9, replace "107,191" with "106,238"

Page 2, line 11, replace "8,863" with "8,219"

Page 2, line 13, replace "(2,041,200)" with "(2,360,110)"

Page 2, line 14, replace "3,328,830" with "1,855,446"

Page 2, line 15, replace "713,274" with "585,355"

Page 2, line 16, replace "2,615,556" with "1,270,091"

Page 2, line 23, replace "29,200,029" with "29,081,366"

Page 2, line 26, replace "5,827,909" with "5,812,880"

Page 2, line 27, replace "1,755,189" with "736,004"

Page 2, line 29, replace "7,543,414" with "7,542,461"

Page 2, line 30, replace "687,206" with "686,562"

Page 2, line 31, replace "2,700,000" with "2,381,090"

Page 3, line 1, replace "109,640,934" with "108,167,550"

Page 3, line 2, replace "98,830,575" with "98,702,656"

Page 3, line 3, replace "10,810,359" with "9,464,894"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Information Technology Department - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$29,200,029	(\$118,663)	\$29,081,366
Operating expenses	48,913,676		48,913,676
Capital assets	10,361,163		10,361,163
Division of Independent Study	5,827,909	(15,029)	5,812,880
Educational Technology Council	1,755,189	(1,019,185)	736,004
EduTech	2,652,348		2,652,348
Wide area network	7,543,414	(953)	7,542,461
Geographic information system	687,206	(644)	686,562
Criminal justice information sharing	2,700,000	(318,910)	2,381,090

Total all funds	\$109,640,934	(\$1,473,384)	\$108,167,550
Less estimated income	<u>98,830,575</u>	<u>(127,919)</u>	<u>98,702,656</u>
General fund	\$10,810,359	(\$1,345,465)	\$9,464,894
FTE	265.20	0.00	265.20

Dept. 112 - Information Technology Department - Detail of Senate Changes

	REDUCES COMPENSATION PACKAGE TO 3/4	REDUCES FUNDING FOR EDUCATIONAL TECHNOLOGY COUNCIL GRANTS 1	REDUCES FUNDING FOR THE CRIMINAL JUSTICE INFORMATION SHARING INITIATIVE 2	TOTAL SENATE CHANGES
Salaries and wages	(\$118,663)			(\$118,663)
Operating expenses				
Capital assets				
Division of Independent Study	(15,029)			(15,029)
Educational Technology Council EduTech	(1,003)	(\$1,018,182)		(1,019,185)
Wide area network	(953)			(953)
Geographic information system	(644)			(644)
Criminal justice information sharing			(\$318,910)	(318,910)
Total all funds	(\$136,292)	(\$1,018,182)	(\$318,910)	(\$1,473,384)
Less estimated income	<u>(127,919)</u>			<u>(127,919)</u>
General fund	(\$8,373)	(\$1,018,182)	(\$318,910)	(\$1,345,465)
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for Educational Technology Council grants to schools by \$1,018,182, from \$1,453,182 to \$435,000. The amendment removed funding for the following grant initiatives:

- \$22,000 for an Internet 2 membership.
- \$26,182 for Internet 2 educational support.
- \$50,000 for atomic learning licenses.
- \$260,000 for conference room video grants.
- \$660,000 for classroom transformation grants.

² This amendment reduces funding for the criminal justice information sharing initiative by \$318,910 from the general fund, from \$2,700,000, of which \$700,000 from the general fund, to \$2,381,090, of which \$381,090 is from the general fund. The following is a summary of the funding from the general fund for the initiative:

	2005-07 EXECUTIVE BUDGET	2005-07 SENATE VERSION	INCREASE (DECREASE)
Operational costs	\$281,090	\$281,090	
Projects			
Uniform court information	40,000		(\$40,000)
System data link			(44,000)
Disposition interfact	44,000		(42,910)
Court calendars	42,910		(42,000)
Statute and disposition matrix	42,000		
Hub interfaces	<u>250,000</u>	<u>100,000</u>	<u>(150,000)</u>
Total	\$700,000	\$381,090	(\$318,910)